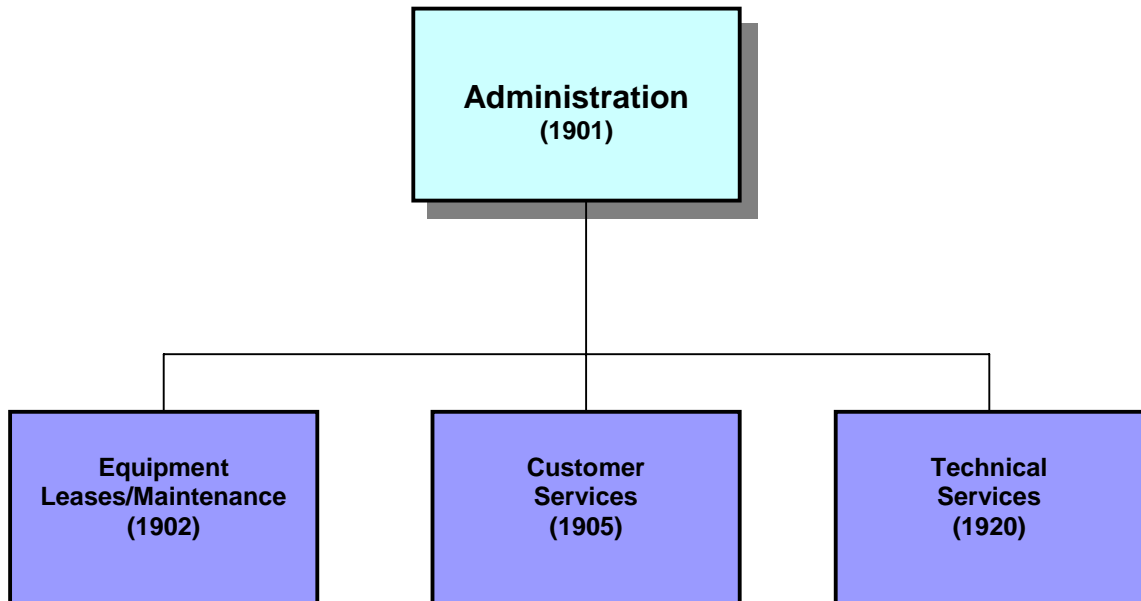
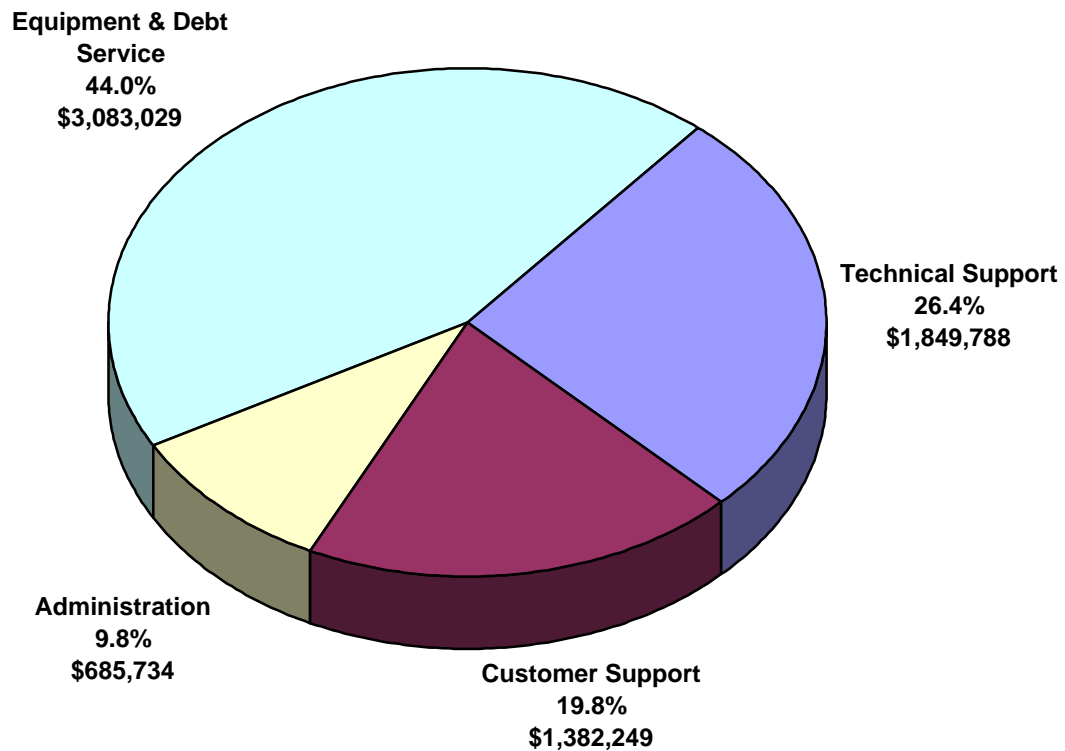


## INFORMATION SERVICES (019)

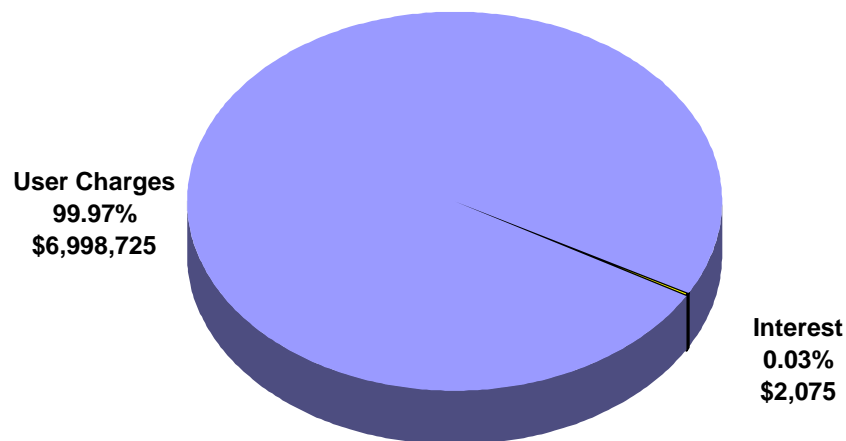


# INFORMATION SERVICES

2004 Budget - \$7,000,800



## Net County Support



## **DEPARTMENT: Information Services (019)**

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### **DEPARTMENT DESCRIPTION**

Information Services provides solutions to meet the county's requirements for information for both internal departments and external customers such as towns, villages, the city and citizens. The department performs business process re-engineering and user needs assessments, then matches information requirements with cost-effective information technology. Information Services coordinates the installation, operation and maintenance of county mainframe, mid-range, and micro-computers. It is also responsible for monitoring and evaluating technological developments and formulating standards and guidelines for computing within the Monroe County government.

Departments are charged for their use of information services resources. The charges include mainframe computer use, information systems consulting services, network access and leases of computing equipment, such as personal computers, terminals, and printers. Costs for general-use applications, such as payroll, are also allocated to other departments via utilization-based charges.

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### **STRATEGIC FRAMEWORK**

#### **Mission**

Through the dedicated and efficient efforts of our employees, Information Services manages the county's investment and direction in technology while balancing innovation with practicality to enable our customers to provide cost effective quality services.

Through facilitation of interdepartmental planning and collaboration, we understand the customer's business requirements while maintaining a state-of-the-art knowledge base of technology.

#### **Key Result Areas**

Customer Satisfaction: Our customer is satisfied with technology services, initiatives and programs.

Productive Workforce: We support an empowered, well-trained and diverse workforce that efficiently meets or exceeds customer expectations.

Quality Services: Provide a reliable, available, and serviceable environment that promotes information sharing, access to government information systems, quality training in information systems, establish standards and methodologies to ensure uniformity of services and secure state-of-the-art networks.

Intradepartmental Vitality: Through innovative services, we offer a framework for collaborative countywide initiatives through state-of-the art systems and technology.

Fiscal Responsibility: We continuously acquire cost effective technology solutions to enable the county to achieve sound financial outcomes.

#### **Key Result Measures**

Customer Satisfaction: Customer satisfaction surveys submitted.

Quality of Service: Process cycle time reductions, customer network connectivity, system response time and system availability.

Productive Workforce: Customer demand, department vacancy rate, absenteeism and employee training.

Intradepartmental Vitality: Workgroup computing and communications infrastructure.

Fiscal Responsibility: Procurement opportunities, selective outsourcing and centralized technology funding.

## 2003 Major Accomplishments

- Continued implementation of Customer Service Level agreements
- Continued implementation of NYeNET
- Continued to extend the county's communication infrastructure to include villages, criminal justice agencies and other governmental agencies
- Researched, planned and completed RFP for upgrade of countywide telephone services via WAN voice over IP (VoIP)
- Implemented SURF Control to manage internet usage across the county
- Implemented Dragon to detect intruders on networks and internet
- Began server consolidation
- Completed countywide migration of Novell network operating system from v5 to v6
- Replaced Public Safety Communications Inventory system
- Reduced cost by replacing Xerox mainframe printers with a lower cost print solution
- Outsourced tax bill printing
- Implemented a new voice mail system
- Lease replacements of 700 + workstations and printers countywide
- Eliminated multiple Lotus Notes versions
- Continued implementation of Virtual Private Networks (VPN) over the Internet and WAN
- Extended the county's communication infrastructure to the Hall of Justice
- Implemented advanced function capabilities with network management tools ZENWORKS (new version 3.2, remote control, inventory, and electronic software distribution)
- Increased the number of Web enabled Intranet applications to better serve our customers
- Implemented Lotus workflow in IS for hardware and software orders and time-off requests
- Implemented Windows XP pilot for Information Services
- Implemented telecommunication infrastructure for Monroe County Sheriff Office Jail
- Implemented NYS Police Connection (NYSPIN) via single NYS connection to Monroe County
- Implemented county telephone directory via the Intranet
- Reduced telecommunication costs for connections to the towns by implementing new circuits with higher bandwidth using VPN technology
- Implemented a secure desktop pilot in Probation
- Enhanced current Treasury application system to provide additional functionality
- Implemented Graphical User Interface (GUI) and replaced Office Vision with MS Word on the Probation system
- New organization of the telephone and data circuits budget for IS

- Implemented PCRnet for the Health Department
- Migrated NYSPIN to NYeNET
- Implemented Storage Area Network (SAN) centralized data storage for all hardware platform technology
- Implemented Network Area Storage (NAS) of micro platforms primarily a high speed traffic director to the SAN technology
- Consolidated AS/400 to I-Series
- Migrated from Windows NT to Windows 2000 with lease replacements
- Began elimination of Internetwork Packet Exchange (IPX) an old Novell Network protocol that generates a lot of unneeded busy traffic over the network that decreases network performance
- Implemented inter-municipal agreement with towns for WAN support
- Upgraded 911 infrastructure

### 2004 Major Objectives

- Select and implement a Time and Attendance solution
- Implement a Enterprise Resource Program (ERP) solution
- Develop implementation plan for countywide migration from Windows NT to Windows XP
- Migrate Real Property Tax System (RPTS) to NYS ORPS V4 system
- Implement new Tax Collection System for Treasury office
- Eliminate mainframe IMS subsystem
- Begin electronic order system for IS
- Continue to implement server consolidation
- Lease replacements of 400 + workstations and printers countywide
- Continue implementation of Virtual Private Networks (VPN) over the Internet and WAN
- Upgrade inventory system to v3.0 (MCIMS)
- Upgrade order approval / time off request system to v2.0 (MCWIMS)
- Implement eManager Spam Control to control "junk" e-mail received by county users
- Complete countywide migration of Novel network operating system from v6 to v6.5
- Implement Health Alert Network (Phase 4)
- Begin implementation of VoIP
- Migrate Lotus Domino R6 (Current version of Lotus to which the county needs to upgrade)
- Complete elimination of IPX process started in 2003 involving elimination of applications which use IPX with the goal of completion in 2004 so that IPX can be disabled on the network: this is a performance enhancement for the network

## **BUDGET SUMMARY**

|  | <b>Amended<br/>Budget<br/>2003</b> | <b>Budget<br/>2004</b> |
|--|------------------------------------|------------------------|
| <b><u>Appropriations by Division</u></b> |                                    |                        |
| Administration                           | 720,804                            | 685,734                |
| Equipment Leases/Maintenance             | 2,299,088                          | 1,787,894              |
| Customer Support                         | 1,348,868                          | 1,382,249              |
| Technical Support Group                  | 1,809,097                          | 1,849,788              |
| Debt Service                             | 1,187,010                          | 1,295,135              |
| <b>Total</b>                             | <b>7,364,867</b>                   | <b>7,000,800</b>       |
| <b><u>Appropriations by Object</u></b>   |                                    |                        |
| Personal Services                        | 2,452,184                          | 2,454,052              |
| Expenses                                 | 2,226,343                          | 1,750,944              |
| Supplies and Materials                   | 118,554                            | 73,800                 |
| Debt Service                             | 1,187,010                          | 1,295,135              |
| Employee Benefits                        | 885,122                            | 936,996                |
| Interfund Transfers                      | 495,654                            | 489,873                |
| <b>Total</b>                             | <b>7,364,867</b>                   | <b>7,000,800</b>       |
| <b><u>Revenue</u></b>                    |                                    |                        |
| Charges to Users                         | 6,911,528                          | 6,551,191              |
| Charges to Enterprise Funds              | 392,073                            | 387,072                |
| Charges to Hospital                      | 61,266                             | 60,462                 |
| Interest                                 | 0                                  | 2,075                  |
| <b>Total</b>                             | <b>7,364,867</b>                   | <b>7,000,800</b>       |
| <b><u>Net County Support</u></b>         | <b>0</b>                           | <b>0</b>               |

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## **BUDGET HIGHLIGHTS**

*The Information Services Department manages all county computer lease and maintenance activities at both the user department level and the countywide infrastructure level.*

**Expenses** decreases consistent with cost reduction strategies. **Debt Service** requirements reflect the use of funds received from the sale of the county's future tobacco settlement revenues. In 2004, **Debt Service** increases as a result of expenditures on previously approved projects in the CIP. **Employee Benefits** increases due to retirement plan increases.

**Revenue** is derived from charges to users, other county departments, and correspondingly matches **Appropriations**.

*The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.*

**DIVISION DESCRIPTIONS****2003****2004****Administration (1901)****\$720,804****\$685,734**

The Director of Information Services oversees the planning and implementation of departmental initiatives, provides central policy direction for county departments, and manages IS department personnel. Administrative staff members identify information requirements that span the boundaries of departmental jurisdictions and perform administrative functions such as equipment ordering, hardware and software inventory management and equipment maintenance negotiations with service providers.

The Director of Information Services plays a major leadership role in advising the interdepartmental Information Management Planning Board, which directs and produces an annual information system improvement plan for the county.

**Equipment Leases/Maintenance (1902)****\$2,299,088****\$1,787,894**

This is a holding account for the costs of countywide hardware leases, contracts for hardware and countywide software maintenance and common computer supplies which are used by other county departments. It was established to separate the costs of support to other departments from the costs of operating the central Information Services Department.

Computer leases for countywide hardware, maintenance and data lines are centrally budgeted in this account and charged back to the respective departments receiving the services. This allows better control on expenditures and increased flexibility to meet the rapidly changing information technology environment.

**Customer Services (1905)****\$1,348,868****\$1,382,249**

The Customer Services division provides information technology solutions, consulting services and project management for other departments. Staff in this division also assist in locating packaged solutions to satisfy business requirements and maintain the existing base of countywide information systems used throughout the county.

**Technical Services (1920)****\$1,809,097****\$1,849,788**

The Technical Services division investigates new technology and developments in existing technology in order to develop standards for county hardware, software and connectivity. They manage and operate the mainframe, mid-range computers, and servers of various client locations throughout the county. Technical Services staff members install new equipment, troubleshoot problems with existing equipment, provide Help Desk support for county computer users and provide management of telephone services. Additionally, they confer with Customer Services staff to determine technical solutions to customer requirements.

**Debt Services (1997)****\$1,187,010****\$1,295,135**

The Department of Information Services initiated a multi-year County Government Communications Infrastructure Project. This project will provide infrastructure for voice, data, and video communications. It will encompass all Monroe County offices at all locations. Debt service related to year 2000 (Y2K) compliance and Storage Area Network (SAN) is also budgeted in this account. Debt service associated with the capital cost of that project is budgeted in this organization.

## **Performance Measures**

|  | <b>Actual<br/>2002</b> | <b>Est.<br/>2003</b> | <b>Est.<br/>2004</b> |
|--|------------------------|----------------------|----------------------|
| General Statistics                       |                        |                      |                      |
| Workstations Installed/Upgraded          | 215/2,800              | 830/2,600            | 400/3,400            |
| Computer Training Subscriptions Ordered  | 345/358                | 17                   | 15                   |
| Mainframe Computer Utilization           | 52%                    | 45%                  | 35%                  |
| Actual Countywide E-Mail Connectivity    | 2,800                  | 2,900                | 2,950                |
| Active Internet Accounts                 | 276                    | 114                  | 80                   |
| Help Desk Calls Resolved                 | 4,065                  | 4,004                | 4,450                |
| Computer Orders Processed and Reconciled | 640                    | 650                  | 650                  |
| Business Applications Supported          | 345                    | 368                  | 381                  |
| Workstations Supported                   | 3,200                  | 3,310                | 3,400                |
| Mid-Range Computers Supported            | 12                     | 12                   | 8                    |
| Telephony Cost Reduction                 | \$780,000              | \$50,000             | \$58,000             |
| Telephone Lines in the County            | 4,962                  | 4,482                | 4,500                |
| Cell Phones Supported                    | 865                    | 800                  | 770                  |
| Digital Cell Phones                      | 665                    | 700                  | 700                  |
| Analog Cell Phones                       | 200                    | 100                  | 70                   |
| Mainframe Applications                   | 6                      | 5                    | 2                    |
| MicroComputer Applications               | 273                    | 330                  | 331                  |
| Number of Switches                       | 182                    | 261                  | 290                  |
| Number of Routers                        | 60                     | 55                   | 35                   |
| Number of Wide Area Sites Connected      | 30                     | 25                   | 25                   |

## **STAFF**

| <b><u>Total</u></b> | <b><u>Title</u></b><br><b>Full Time</b>   | <b><u>Group</u></b> |
|---------------------|---|---------------------|
| 1                   | Director of Information Services          | 25                  |
| 1                   | IS Planning Manager                       | 22                  |
| 1                   | Manager of Customer Service               | 21                  |
| 1                   | Supervisor of Mainframe/Midrange Services | 19                  |
| 1                   | Supervisor of Microcomputer Services      | 19                  |
| 2                   | Computer Project Coordinator              | 18                  |
| 1                   | Database Specialist                       | 18                  |
| 1                   | Supervisor of Microcomputer Networks      | 18                  |
| 1                   | Supervisor of Microcomputer Support       | 18                  |
| 2                   | IS Business Analyst I                     | 17                  |
| 2                   | Programmer Analyst I                      | 17                  |
| 1                   | Computer Room Supervisor                  | 16                  |
| 2                   | Network Administrator I                   | 16                  |
| 1                   | Programmer Analyst II                     | 16                  |
| 1                   | Senior Systems Programmer                 | 16                  |
| 2                   | Technical Specialist                      | 16                  |
| 5                   | IS Business Analyst II                    | 15                  |
| 1                   | Telephony Analyst                         | 15                  |
| 1                   | Copywriter                                | 14                  |
| 1                   | Systems Support Technician I              | 14                  |
| 2                   | Network Administrator II                  | 13                  |
| 1                   | Administrative Assistant                  | 12                  |
| 3                   | Senior Computer Operator                  | 12                  |
| 1                   | Network Administrator III                 | 12                  |
| 1                   | Systems Support Technician II             | 12                  |
| 4                   | Systems Support Technician III            | 11                  |
| 1                   | CAD Computer Technician                   | 10                  |
| 1                   | Network Administrator IV                  | 10                  |
| 1                   | Systems Assistant                         | 9                   |
| 1                   | Clerk Grade 2 with Typing                 | 7                   |
| <hr/> 45            | <b>Total Full Time</b>                    |                     |
| 45                  | <b>Total 2004</b>                         |                     |